

General Information

Urbanized Area (UZA) Statistics - 2000 Census

|                                    |         |
|------------------------------------|---------|
| Beaumont, TX                       |         |
| Square Miles                       | 81      |
| Population                         | 139,304 |
| Population Ranking out of 465 UZAs | 205     |
| Other UZAs Served                  |         |

Service Area Statistics

|              |        |
|--------------|--------|
| Square Miles | 41     |
| Population   | 82,731 |

Service Consumption

|                                 |           |
|---------------------------------|-----------|
| Annual Passenger Miles          | 5,426,196 |
| Annual Unlinked Trips           | 1,397,296 |
| Average Weekday Unlinked Trips  | 4,866     |
| Average Saturday Unlinked Trips | 3,005     |
| Average Sunday Unlinked Trips   | 0         |

Service Supplied

|  |         |
|--|---------|
| Annual Vehicle Revenue Miles           | 800,586 |
| Annual Vehicle Revenue Hours           | 56,406  |
| Vehicles Operated in Maximum Service   | 18      |
| Vehicles Available for Maximum Service | 25      |
| Base Period Requirement                | 10      |

Financial Information

|                      |           |
|----------------------|-----------|
| Fare Revenues Earned | \$517,989 |
|----------------------|-----------|

Sources of Operating Funds Expended

|                                |        |             |
|--------------------------------|--------|-------------|
| Fare Revenues                  | ( 16%) | \$517,989   |
| Local Funds                    | ( 27%) | 858,383     |
| State Funds                    | ( 18%) | 567,405     |
| Federal Assistance             | ( 39%) | 1,264,552   |
| Other Funds                    | ( 1%)  | 27,300      |
| Total Operating Funds Expended |        | \$3,235,629 |

Sources of Capital Funds Expended

|                              |        |           |
|------------------------------|--------|-----------|
| Local funds                  | ( 13%) | \$85,333  |
| State Funds                  | ( 79%) | 531,000   |
| Federal Assistance           | ( 8%)  | 55,148    |
| Other Funds                  | ( 0%)  | 0         |
| Total Capital Funds Expended |        | \$671,481 |

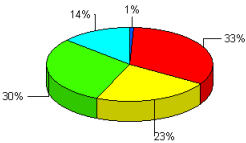
Summary of Operating Expenses

|                               |             |
|-------------------------------|-------------|
| Salary, Wages and Benefits    | \$2,101,826 |
| Materials and Supplies        | 651,085     |
| Purchased Transportation      | 0           |
| Other Operating Expenses      | 482,718     |
| Total Operating Expenses      | \$3,235,629 |
| Reconciling Cash Expenditures | \$0         |

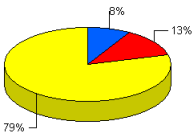
Vehicles Operated in Maximum Service and Uses of Capital Funds

|                 | Directly<br>Operated | Purchased<br>Transportation <sup>1</sup> | Revenue<br>Vehicles | Systems and<br>Guideways | Facilities and<br>Stations | Other | Total     |
|-----------------|----------------------|--|---------------------|--------------------------|----------------------------|-------|-----------|
| Bus             | 13                   | 0  | \$602,546           | \$0                      | \$68,935                   | \$0   | \$671,481 |
| Demand Response | 5                    | 0  | \$0                 | \$0                      | \$0                        | \$0   | \$0       |
| Total           | 18                   | 0  | \$602,546           | \$0                      | \$68,935                   | \$0   | \$671,481 |

Sources of Operating Funds Expended



Sources of Capital Funds Expended



Modal Characteristics

|                 | Operating<br>Expenses <sup>2</sup> | Fare<br>Revenues <sup>2</sup> | Uses of<br>Capital<br>Funds | Annual<br>Passenger<br>Miles | Annual Vehicle<br>Revenue Miles | Annual<br>Unlinked Trips | Annual Vehicle<br>Revenue Hours | Fixed Guideway<br>Directional<br>Route Miles | Vehicles Available<br>for Maximum<br>Service | Average Fleet<br>Age in Years | Vehicles Operated<br>in Maximum<br>Service | Peak to<br>Base Ratio | Percent<br>Spares |
|-----------------|------------------------------------|-------------------------------|-----------------------------|------------------------------|---------------------------------|--------------------------|---------------------------------|--|--|-------------------------------|--|-----------------------|-------------------|
| Bus             | \$2,605,355                        | \$482,418                     | \$671,481                   | 5,313,406                    | 667,743                         | 1,376,409                | 45,972                          | 0.0  | 18   | 11.0                          | 13   | 1.30                  | 38%               |
| Demand Response | \$630,274                          | \$35,571                      | \$0                         | 112,790                      | 132,843                         | 20,887                   | 10,434                          | N/A  | 7  | 7.0                           | 5  | N/A                   | 40%               |

Performance Measures

Service Efficiency

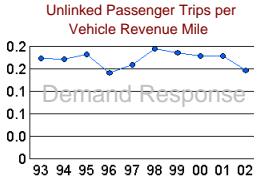
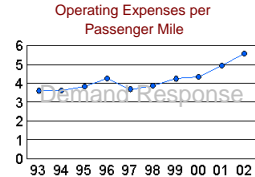
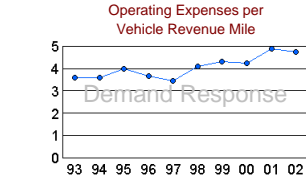
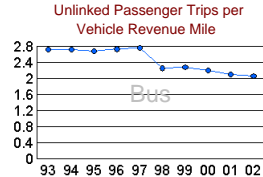
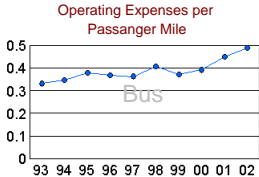
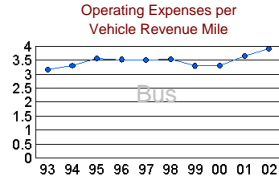
|                 | Operating Expense<br>per Vehicle Revenue Mile | Operating Expense<br>per Vehicle Revenue Hour |
|-----------------|---|---|
| Bus             | \$3.90  | \$56.67                                       |
| Demand Response | \$4.74  | \$60.41                                       |

Cost Effectiveness

|                 | Operating Expense<br>per Passenger Mile | Operating Expense<br>per Unlinked Passenger Trip |
|-----------------|---|--|
| Bus             | \$0.49                                  | \$1.89   |
| Demand Response | \$5.59                                  | \$30.18  |

Service Effectiveness

|                 | Unlinked Passenger Trips<br>per Vehicle Revenue Mile | Unlinked Passenger Trips<br>per Vehicle Revenue Hour |
|-----------------|--|--|
| Bus             | 2.06   | 29.94  |
| Demand Response | 0.16   | 2.00   |



1 Purchased transportation in the agency's report only

2 Excludes expenses and fare revenues for purchased transportation reported separately by sellers of service